

**TABLE 1****Summary of All Funds Appropriations Requests by Agency**

<u>Agency</u>	<u>2014-15 Adjusted Base</u>	<u>Request</u>		<u>2015-17 Change Over Base Year Doubled</u>	
		<u>2015-16</u>	<u>2016-17</u>	<u>Amount</u>	<u>Percent</u>
Administration	\$542,068,300	\$566,775,500	\$559,549,100	\$42,188,000	3.9%
Appropriation Obligation Bonds	393,127,100	393,127,100	770,353,500	377,226,400	48.0
Agriculture, Trade and Consumer Protection	97,074,100	94,515,700	94,667,800	- 4,964,700	- 2.6
Board for People with Developmental Disabilities	1,413,400	1,399,100	1,401,000	- 26,700	- 0.9
Board of Commissioners of Public Lands	1,565,700	1,624,900	1,627,000	120,500	3.8
Board on Aging and Long-Term Care	2,858,000	2,860,500	2,862,100	6,600	0.1
Building Commission	50,266,700	50,266,700	50,266,700	0	0.0
Child Abuse and Neglect Prevention Board	3,011,000	2,928,600	2,928,600	- 164,800	- 2.7
Children and Families	1,154,491,300	1,169,718,600	1,142,559,300	3,295,300	0.1
Circuit Courts	95,836,200	106,577,100	106,577,100	21,481,800	11.2
Corrections	1,296,401,200	1,318,740,600	1,331,502,600	57,440,800	2.2
Court of Appeals	10,407,200	10,769,800	10,829,300	784,700	3.8
District Attorneys	49,814,800	60,065,800	65,595,300	26,031,500	26.1
Educational Communications Board	19,919,700	20,678,300	21,077,500	1,916,400	4.8
Employee Trust Funds	42,854,200	46,144,400	46,158,700	6,594,700	7.7
Employment Relations Commission	1,504,900	1,554,800	1,556,900	101,900	3.4
Environmental Improvement Fund	46,824,500	46,824,500	46,824,500	0	0.0
Financial Institutions	18,381,400	18,627,300	18,627,300	491,800	1.3
Fox River Navigational System Authority	125,400	125,400	125,400	0	0.0
Government Accountability Board	6,639,900	6,999,200	6,808,600	528,000	4.0
Governor	3,788,800	3,996,000	3,996,000	414,400	5.5
Health Services	10,430,855,000	11,373,296,400	11,766,465,800	2,278,052,200	10.9
Higher Educational Aids Board	145,027,300	145,091,300	145,092,400	129,100	< 0.1
Historical Society	22,148,400	23,327,200	23,565,000	2,595,400	5.9
Insurance	108,901,200	116,581,900	120,308,300	19,087,800	8.8
Investment Board	46,853,600	46,853,600	46,853,600	0	0.0
Judicial Commission	292,700	302,400	303,000	20,000	3.4
Judicial Council	70,400	118,700	119,000	96,900	68.8
Justice	124,135,500	127,972,200	128,328,600	8,029,800	3.2
Legislature	76,733,900	75,844,700	75,725,300	- 1,897,800	- 1.2
Lieutenant Governor	322,100	285,000	285,000	- 74,200	- 11.5
Lower-WI State Riverway Board	211,100	227,200	227,400	32,400	7.7
Medical College of Wisconsin	9,966,200	9,966,200	9,966,200	0	0.0
Military Affairs	104,666,400	106,021,700	106,021,700	2,710,600	1.3
Miscellaneous Appropriations	138,287,700	124,364,800	142,798,400	- 9,412,200	- 3.4
Natural Resources	574,854,600	577,116,500	577,227,400	4,634,700	0.4
Office of State Employment Relations	6,107,800	6,496,200	6,503,300	783,900	6.4
Program Supplements	7,879,400	4,841,000	4,841,000	- 6,076,800	- 38.6
Public Defender	84,200,500	89,461,400	95,769,300	16,829,700	10.0
Public Instruction	6,402,758,500	6,711,127,200	7,033,447,000	939,057,200	7.3
Public Service Commission	24,668,100	24,960,100	24,970,700	594,600	1.2

**TABLE 1 (continued)****Summary of All Funds Appropriations Requests by Agency**

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		<u>2015-16</u>	<u>2016-17</u>	<u>Amount</u>	<u>Percent</u>
Revenue	\$186,988,500	\$195,994,700	\$196,185,500	\$18,203,200	4.9%
Safety and Professional Services	51,898,800	52,303,400	52,324,200	830,000	0.8
Secretary of State	513,500	538,100	539,800	50,900	5.0
Shared Revenue and Tax Relief	2,406,113,400	2,421,439,100	2,422,525,200	31,737,500	0.7
State Fair Park Board	22,579,700	24,308,700	24,408,700	3,558,000	7.9
State Treasurer	549,700	514,000	514,000	- 71,400	- 6.5
Supreme Court	31,528,700	30,910,200	30,938,000	- 1,209,200	- 1.9
Tourism	17,874,900	17,837,900	17,837,900	- 74,000	- 0.2
Transportation	3,016,551,900	3,649,125,800	3,714,126,900	1,330,148,900	22.0
University of Wisconsin System	6,015,091,500	6,146,681,700	6,183,702,100	300,200,800	2.5
Veterans Affairs	137,763,400	140,340,900	140,340,900	5,155,000	1.9
Wisconsin Economic Development Corporation	55,550,700	55,550,700	55,550,700	0	0.0
Wisconsin Technical College System	557,264,700	565,468,700	573,477,300	24,416,600	2.2
Workforce Development	<u>370,608,200</u>	<u>363,839,700</u>	<u>361,925,500</u>	<u>- 15,451,200</u>	- 2.1
TOTAL	\$35,018,191,800	\$37,153,429,200	\$38,369,109,400	\$5,486,155,000	7.8%